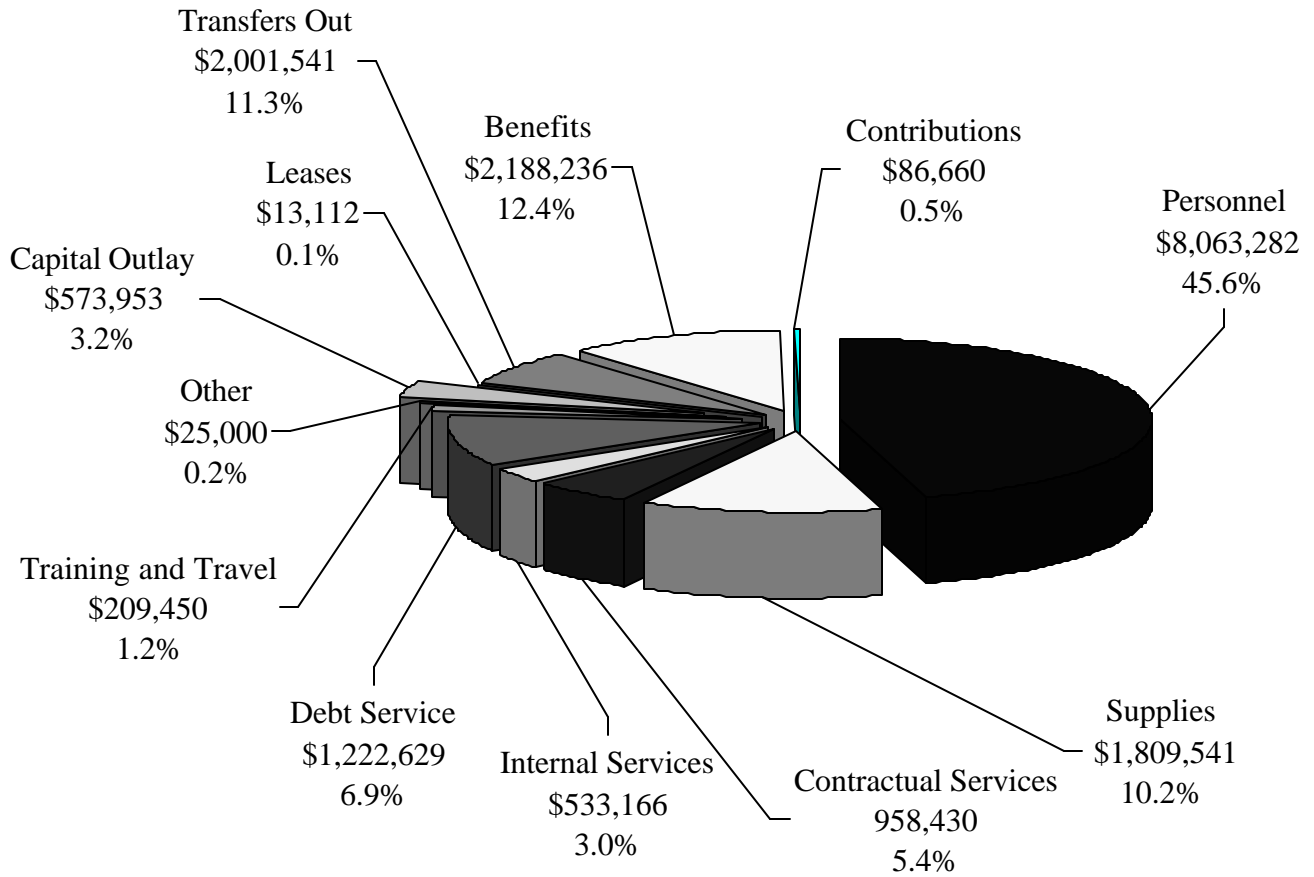


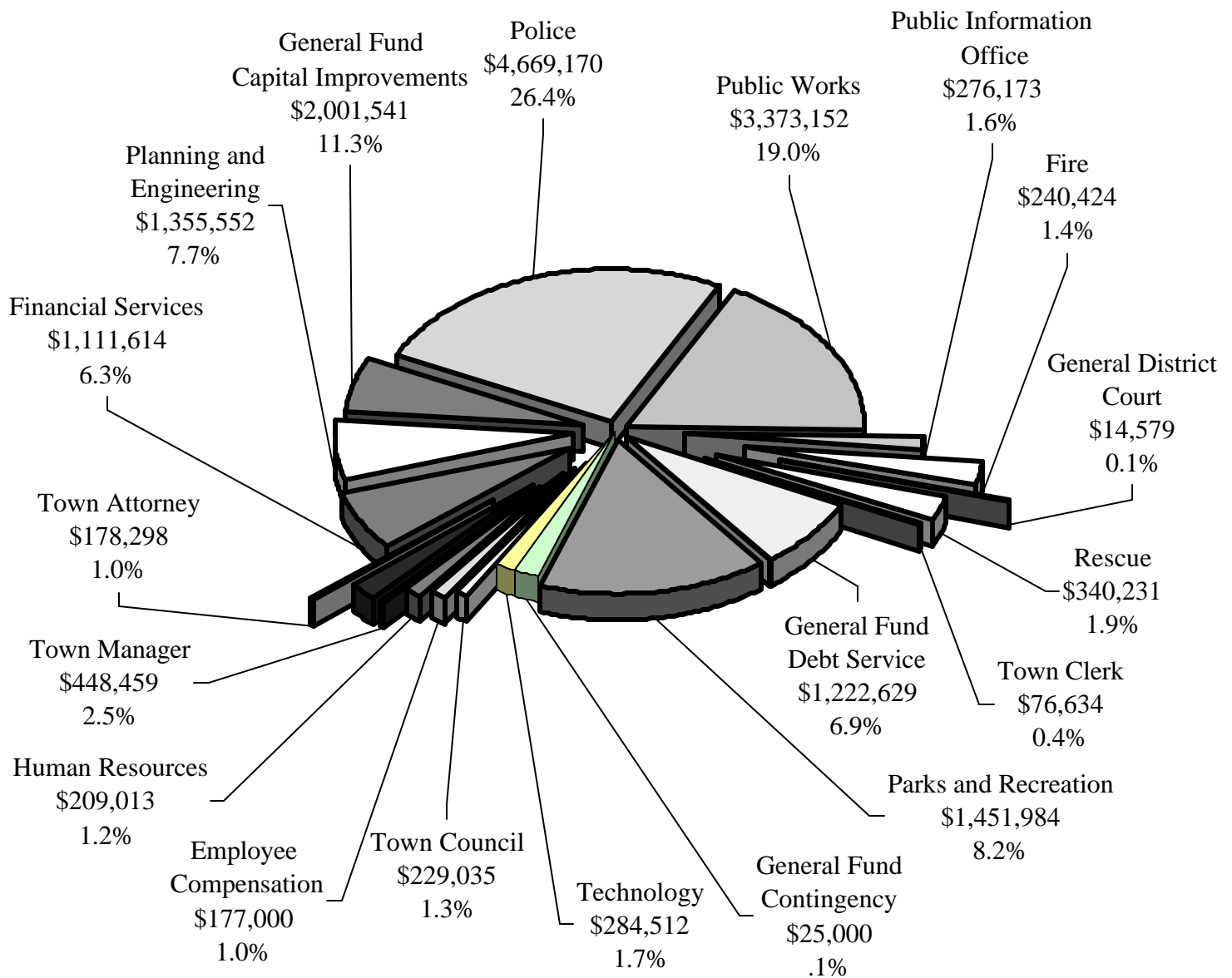
General Fund

Total FY 2002/03 Budget Summary: \$17,685,000



General Fund

Total FY 2002/03 Expenditures: \$17,685,000



GENERAL FUND EXPENDITURES

	Actual FY 2000/01	Adopted/Amended Budget FY 2001/02	Recommended FY 2002/03	Council Adopted FY 2002/03
MANAGEMENT				
Town Council	\$ 148,409	\$ 178,790	\$ 229,035	\$
Clerk of Council	70,314	74,652	76,634	
Town Manager	361,132	401,767	448,459	
Human Resources	170,672	200,946	209,013	
Public Information Office/WTOB	100,721	265,003	276,173	
Town Attorney	166,642	174,035	178,298	
Technology	272,511	277,229	284,512	
Management Total	\$ 1,290,401	\$ 1,572,422	\$ 1,702,124	\$
FINANCIAL SERVICES				
General Services	\$ 146,847	\$ 192,844	\$ 192,291	\$
Accounting	435,662	453,965	461,998	
Purchasing	121,398	190,883	187,090	
Management Information Services	196,568	259,802	270,235	
Financial Services Total	\$ 900,475	\$ 1,097,494	\$ 1,111,614	\$
PUBLIC SAFETY AND JUSTICE				
<u>Police Department</u>				
Chief of Police	\$ 248,603	\$ 273,895	\$ 289,539	\$
Services	999,463	1,302,570	1,363,730	
Operations	2,548,029	2,759,273	2,983,653	
Grants	41,693	32,497	32,248	
Police Department Total	\$ 3,837,788	\$ 4,368,235	\$ 4,669,170	\$
Fire Department	\$ 200,453	\$ 288,669	\$ 240,424	\$
Rescue Squad	240,230	366,960	340,231	
General District Court	7,817	21,280	14,579	
Public Safety and Justice Total	\$ 4,286,288	\$ 5,045,144	\$ 5,264,404	\$
PUBLIC WORKS				
Administration	\$ 186,742	\$ 219,117	\$ 220,612	\$
Parks & Landscaping	822,574	933,912	953,547	
Properties	837,696	828,773	867,741	
Streets	960,766	1,087,249	1,026,252	
Public Works Total	\$ 2,807,778	\$ 3,069,051	\$ 3,068,152	\$

GENERAL FUND EXPENDITURES

	Actual <u>FY 2000/01</u>	Adopted/Amended Budget <u>FY 2001/02</u>	Recommended <u>FY 2002/03</u>	Council Adopted <u>FY 2002/03</u>
PARKS AND RECREATION				
Indoor Aquatics Center	\$ 353,226	\$ 472,247	\$ 445,696	\$
Administration Division	220,902	243,516	250,231	
Parks Division	29,072	31,440	28,172	
Athletic Division	142,409	185,634	181,322	
Community Center Division	197,675	233,978	243,940	
Community Programs Division	104,246	111,323	112,648	
Outdoor-Teen Division	77,283	85,355	85,102	
Senior Division	80,385	81,954	104,873	
Parks and Recreation Total	\$ 1,205,198	\$ 1,445,447	\$ 1,451,984	\$
PLANNING AND ENGINEERING				
Planning	\$ 594,088	\$ 682,029	\$ 685,426	\$
Engineering	363,749	403,238	432,243	
Inspections	139,494	152,997	158,333	
Street Lighting	80,865	77,571	79,550	
Planning and Engineering Total	\$ 1,178,196	\$ 1,315,835	\$ 1,355,552	\$
OTHER MISCELLANEOUS				
Debt Service	\$ 1,893,899	\$ 1,229,637	\$ 1,222,629	\$
Capital Improvements	3,023,620	2,067,288	2,306,541	
Employee Compensation	30,000	193,229	177,000	
Contingency	0	88,233	25,000	
Other Miscellaneous Total	\$ 4,947,519	\$ 3,578,387	\$ 3,731,170	\$
General Fund Expenditures Total	\$ 16,615,855	\$ 17,123,780	\$ 17,685,000	\$